

**FISCAL YEAR 2024**

**MARK UP**

**DEPARTMENT OF LABOR & INDUSTRIAL  
RELATIONS**

**HOUSE BILL 7**

**102<sup>nd</sup> General Assembly  
First Regular Session**

*Prepared by Senate Appropriations Committee Staff*

## DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

### Department of Labor & Industrial Relations – Administration - Section 7.800

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**Description:** This section provides administrative support services for the department. The services provided within this core include: administrative services, financial management, human resources, legal services, and public information.

**Legal Base:** State Statute 286.001 – 286.210

**Funding Source:** Federal – DOLIR Administration Fund;

### CORE ADJUSTMENTS

#### DEPARTMENT:

One-time Expenditures: (\$2,500) FED EE – reduction of one-time expenditures for FY23 budget increase  
One-time Expenditures: (\$100,000) GR EE – reduction of one-time expenditures for FY23 budget increase  
Core Reallocation Out: (\$34,933) FED PS and (1 FTE) – Reallocation of position from Director's Office and Admin for Benefit Management Position

#### GOVERNOR:

Same as Department – no additional core changes

#### HOUSE:

Same as Department – no additional core changes

#### SENATE:

#### CONFERENCE:

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

## Regular House Bills

	HB 7 - LABOR AND INDUSTRIAL RELATIONS													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>HOUSE BILL SECTION 07.800</b>														
<b>DIRECTOR AND STAFF - 62601C</b>														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>2,751,769</b>	<b>47.65</b>	<b>2,556,848</b>	<b>41.51</b>	<b>3,312,997</b>	<b>52.65</b>	<b>3,278,064</b>	<b>51.65</b>	<b>3,278,064</b>	<b>51.65</b>	<b>3,278,064</b>	<b>51.65</b>		
FEDERAL FUNDS	2,751,769	47.65	2,556,848	41.51	3,312,997	52.65	3,278,064	51.65	3,278,064	51.65	3,278,064	51.65		
<b>EXPENSE &amp; EQUIPMENT</b>	<b>2,389,887</b>	<b>0.00</b>	<b>1,658,198</b>	<b>0.00</b>	<b>2,501,996</b>	<b>0.00</b>	<b>2,399,496</b>	<b>0.00</b>	<b>2,399,496</b>	<b>0.00</b>	<b>2,399,496</b>	<b>0.00</b>		
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	2,389,887	0.00	1,658,198	0.00	2,401,996	0.00	2,399,496	0.00	2,399,496	0.00	2,399,496	0.00		
<b>PROGRAM-SPECIFIC</b>	<b>8,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>		
FEDERAL FUNDS	8,000	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00		
<b>TOTAL</b>	<b>\$5,149,656</b>	<b>47.65</b>	<b>\$4,215,046</b>	<b>41.51</b>	<b>\$5,822,993</b>	<b>52.65</b>	<b>\$5,685,560</b>	<b>51.65</b>	<b>\$5,685,560</b>	<b>51.65</b>	<b>\$5,685,560</b>	<b>51.65</b>		

## Pay Plan - 0000012

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>289,335</b>	<b>0.00</b>	<b>289,335</b>	<b>0.00</b>
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	289,335	0.00	289,335	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$289,335</b>	<b>0.00</b>	<b>\$289,335</b>	<b>0.00</b>

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

## Regular House Bills

	HB 7 - LABOR AND INDUSTRIAL RELATIONS										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 07.800														
DIRECTOR AND STAFF - 62601C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7</b>	<b>0.00</b>		
<hr/>														
<b>TOTAL - DIRECTOR AND STAFF</b>	<b>\$5,149,656</b>	<b>47.65</b>	<b>\$4,215,046</b>	<b>41.51</b>	<b>\$5,822,993</b>	<b>52.65</b>	<b>\$5,685,560</b>	<b>51.65</b>	<b>\$5,974,895</b>	<b>51.65</b>	<b>\$5,974,902</b>	<b>51.65</b>		



## DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

### Pay Plan- Section 7.801

N/A

**Description:** The FY 2022 Early Supplemental budget included appropriation authority for three pay plan components and their associated fringe benefits: 5.% pay increase for employees, \$15/hr. state employee baseline wage adjustment and compression adjustments between positions.

**Legal Base:** HB 3014 – Early Supplemental Budget Bill (2022)

**Funding Source:** Various

**FY 2023 GR Withhold:** \$0

### CORE ADJUSTMENTS

This section is not needed because appropriation authority was placed in the appropriate sections in the FY23 budget

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

	HB 7 - LABOR AND INDUSTRIAL RELATIONS													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.801														
DOLIR PS - 62607C														
CORE														
PERSONAL SERVICES	1,669,922	0.00	10,817	0.20	0	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	44,771	0.00	7,470	0.16	0	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	1,365,613	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
OTHER FUNDS	259,538	0.00	3,347	0.04	0	0.00	0	0.00	0	0.00	0	0.00		
<b>TOTAL</b>	<b>\$1,669,922</b>	<b>0.00</b>	<b>\$10,817</b>	<b>0.20</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		
<hr/>														
TOTAL - DOLIR PS	\$1,669,922	0.00	\$10,817	0.20	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Administrative Fund Transfer - Section 7.805

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**Description:** This section allows for the transfer from Labor's various funds into the Administrative Fund. The Director and Staff pays its Personal Services and Expense and Equipment expenditures from the DOLIR Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into the fund from its four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security funds. The transfer amounts include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

**Legal Base:** State Statutes 286.300 RSMo±

**Funding Source:** General Revenue, Federal – Various, Other – Workers Compensation, Special Employment Security

**FY 2023 Withhold:** None

CORE ADJUSTMENTS

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

## Regular House Bills

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

	HB 7 - LABOR AND INDUSTRIAL RELATIONS										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>HOUSE BILL SECTION 07.805</b>												
<b>ADMIN SERVICES-TRANSFER - 62602C</b>												
<b>CORE</b>												
<b>FUND TRANSFERS</b>	<b>6,725,306</b>	<b>0.00</b>	<b>4,268,250</b>	<b>0.00</b>	<b>7,027,252</b>	<b>0.00</b>	<b>7,027,252</b>	<b>0.00</b>	<b>7,027,252</b>	<b>0.00</b>	<b>7,027,252</b>	
GENERAL REVENUE	366,831	0.00	355,826	0.00	385,283	0.00	385,283	0.00	385,283	0.00	385,283	
FEDERAL FUNDS	5,006,518	0.00	2,760,457	0.00	5,028,943	0.00	5,028,943	0.00	5,028,943	0.00	5,028,943	
OTHER FUNDS	1,351,957	0.00	1,151,967	0.00	1,613,026	0.00	1,613,026	0.00	1,613,026	0.00	1,613,026	
<b>TOTAL</b>	<b>\$6,725,306</b>	<b>0.00</b>	<b>\$4,268,250</b>	<b>0.00</b>	<b>\$7,027,252</b>	<b>0.00</b>	<b>\$7,027,252</b>	<b>0.00</b>	<b>\$7,027,252</b>	<b>0.00</b>	<b>\$7,027,252</b>	
<hr/>												
<b>Pay Plan - 0000012</b>												
<b>FUND TRANSFERS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,670</b>	<b>0.00</b>	<b>20,670</b>	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	20,670	0.00	20,670	
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,670</b>	<b>0.00</b>	<b>\$20,670</b>	
<hr/>												
<b>TOTAL - ADMIN SERVICES-TRANSFER</b>	<b>\$6,725,306</b>	<b>0.00</b>	<b>\$4,268,250</b>	<b>0.00</b>	<b>\$7,027,252</b>	<b>0.00</b>	<b>\$7,027,252</b>	<b>0.00</b>	<b>\$7,047,922</b>	<b>0.00</b>	<b>\$7,047,922</b>	

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS  
Administrative Fund Transfer for OA Services- Section 7.810

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**Description:** This section allows for the transfer from Labor's various funds into the Administrative Fund to cover the cost of charges to the fund for services provided by the Office of Administration (ITSD, FMDC, and other departmental support). In compliance with its federal cost allocation plan, the Department transfers monies into the fund from three funding sources: General Revenue, Federal, and Workers' Compensation. The transfer amounts include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

**Legal Base:** State Statutes 286.300 RSMo

**Funding Source:** General Revenue, Federal – Various, Workers' Compensation, and Special Employment Security

**FY 2023 Withhold:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Transfer Out: (\$10,000) TRF – Core transfer to align funding with new percentages  
Core Transfer In: \$10,000 TRF – Core transfer to align funding with new percentages

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

	HB 7 - LABOR AND INDUSTRIAL RELATIONS										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.810												
ADMIN SERVICES OA - TRANSFER - 62603C												
CORE FUND TRANSFERS	8,469,583	0.00	4,406,673	0.00	8,798,883	0.00	8,798,883	0.00	8,798,883	0.00	8,798,883	0.00
GENERAL REVENUE	311,906	0.00	302,549	0.00	330,601	0.00	330,601	0.00	330,601	0.00	330,601	0.00
FEDERAL FUNDS	6,980,596	0.00	3,097,113	0.00	7,291,201	0.00	7,291,201	0.00	7,291,201	0.00	7,291,201	0.00
OTHER FUNDS	1,177,081	0.00	1,007,011	0.00	1,177,081	0.00	1,177,081	0.00	1,177,081	0.00	1,177,081	0.00
<b>TOTAL</b>	<b>\$8,469,583</b>	<b>0.00</b>	<b>\$4,406,673</b>	<b>0.00</b>	<b>\$8,798,883</b>	<b>0.00</b>	<b>\$8,798,883</b>	<b>0.00</b>	<b>\$8,798,883</b>	<b>0.00</b>	<b>\$8,798,883</b>	<b>0.00</b>
Pay Plan - 0000012												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	27,141	0.00	27,141	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	27,141	0.00	27,141	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$27,141</b>	<b>0.00</b>	<b>\$27,141</b>	<b>0.00</b>
<b>TOTAL - ADMIN SERVICES OA - TRANSFER</b>	<b>\$8,469,583</b>	<b>0.00</b>	<b>\$4,406,673</b>	<b>0.00</b>	<b>\$8,798,883</b>	<b>0.00</b>	<b>\$8,798,883</b>	<b>0.00</b>	<b>\$8,826,024</b>	<b>0.00</b>	<b>\$8,826,024</b>	<b>0.00</b>

## DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

### Labor and Industrial Relations Commission - Section 7.815

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**Description:** The Labor and Industrial Relations Commission (LIRC) reviews all appeals from all decisions and awards in workers' compensation, unemployment compensation, tort victims' compensation cases, and objections to prevailing wage determinations. In connection with its duties, the commission conducts hearings and renders written opinions pursuant to the provisions of the Missouri Administrative Procedures Act. The commission's opinions are subject to review by the Supreme Court and courts of appeals.

**Legal Base:** State Statutes 286.010 – 286.100, Chapter 287, Chapter 288, Chapter 290, and Chapter 537 RSMo

**Funding Source:** General Revenue; Federal – Unemployment Compensation Administration; Other – Workers' Compensation

**FY 2023 Withhold:** None

### CORE ADJUSTMENTS

#### DEPARTMENT:

No core changes

#### GOVERNOR:

No core changes

#### HOUSE:

No core changes

#### SENATE:

#### CONFERENCE:

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

## Regular House Bills

	HB 7 - LABOR AND INDUSTRIAL RELATIONS										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 07.815</b>												
<b>INDUSTRIAL COMMISSION - 63701C</b>												
<b>CORE PERSONAL SERVICES</b>	<b>997,266</b>	<b>13.59</b>	<b>874,889</b>	<b>11.41</b>	<b>1,063,189</b>	<b>13.59</b>	<b>1,063,189</b>	<b>13.59</b>	<b>1,063,189</b>	<b>13.59</b>	<b>1,063,189</b>	<b>13.59</b>
GENERAL REVENUE	14,560	0.00	12,447	0.17	15,513	0.00	15,513	0.00	15,513	0.00	15,513	0.00
FEDERAL FUNDS	457,838	6.71	394,259	5.14	503,425	6.71	503,425	6.71	503,425	6.71	503,425	6.71
OTHER FUNDS	524,868	6.88	468,183	6.10	544,251	6.88	544,251	6.88	544,251	6.88	544,251	6.88
<b>EXPENSE &amp; EQUIPMENT</b>	<b>59,432</b>	<b>0.00</b>	<b>34,563</b>	<b>0.00</b>	<b>59,448</b>	<b>0.00</b>	<b>59,448</b>	<b>0.00</b>	<b>59,448</b>	<b>0.00</b>	<b>59,448</b>	<b>0.00</b>
GENERAL REVENUE	868	0.00	289	0.00	868	0.00	868	0.00	868	0.00	868	0.00
FEDERAL FUNDS	27,285	0.00	15,610	0.00	28,140	0.00	28,140	0.00	28,140	0.00	28,140	0.00
OTHER FUNDS	31,279	0.00	18,664	0.00	30,440	0.00	30,440	0.00	30,440	0.00	30,440	0.00
<b>TOTAL</b>	<b>\$1,056,698</b>	<b>13.59</b>	<b>\$909,452</b>	<b>11.41</b>	<b>\$1,122,637</b>	<b>13.59</b>	<b>\$1,122,637</b>	<b>13.59</b>	<b>\$1,122,637</b>	<b>13.59</b>	<b>\$1,122,637</b>	<b>13.59</b>
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<b>Pay Plan - 0000012</b>												
<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>92,496</b>	<b>0.00</b>	<b>92,496</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,350	0.00	1,350	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	43,797	0.00	43,797	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	47,349	0.00	47,349	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$92,496</b>	<b>0.00</b>	<b>\$92,496</b>	<b>0.00</b>
<hr/>												
<b>TOTAL - INDUSTRIAL COMMISSION</b>	<b>\$1,056,698</b>	<b>13.59</b>	<b>\$909,452</b>	<b>11.41</b>	<b>\$1,122,637</b>	<b>13.59</b>	<b>\$1,122,637</b>	<b>13.59</b>	<b>\$1,215,133</b>	<b>13.59</b>	<b>\$1,215,133</b>	<b>13.59</b>

**DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS**  
**Division of Labor Standards - Administration - Section 7.820**

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**Description:** This section funds the administration of the Division of Labor Standards, which includes four sections: Wage and Hour, On-Site Safety and Health Consultation, Mine and Cave Safety and Research and Analysis. Programs in the division include the General Wage & Hour, Child Labor, Prevailing Wage, Mine and Cave Inspection, Workers' Safety. The General Wage & Hour program responds to inquiries from employers and workers regarding their responsibilities and rights under Missouri's wage & hour laws. The Child Labor program educates employers, school officials, parents, and working youth on their rights and responsibilities. The Prevailing Wage program provides outreach to educate contractors, public bodies, and workers on their rights and responsibilities under the law. The Mine and Cave Inspection program conducts safety and health consultations and inspections at Missouri's mines and show caves. The Workers' Safety program evaluates and certifies the safety programs of insurance carriers that write Workers' Compensation insurance policies.

**Legal Base:** State Statutes 286.001 – 286.147 (General), 287.123 (Workers' Safety Program), 290.210 – 290.340 (Prevailing Wage), 290.500 – 290.530 (Minimum Wage Law), 293.010 – 293.690 (Mine Safety), and 294.005 – 294.150 (Child Labor) RSMo

**Funding Source:** General Revenue; Federal – Div. of Labor Standards Federal; Other – Child Labor Enforcement, Workers' Compensation Administration

**FY 2023 Withhold:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In:	\$2,498 GR PE and 0.15 FTE – Core reallocation based on actuals and anticipated needs
Core Reallocation In:	\$6,446 GR PS and 0.33 FTE - Core reallocation based on actuals and anticipated needs
Core Reallocation In:	\$131 GR PS and 0.47 FTE - Core reallocation based on actuals and anticipated needs
Core Reallocation Out:	(\$9,075) GR PS and (0.01 FTE) - Core reallocation based on actuals and anticipated needs

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

## Regular House Bills

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

	FY 2022				FY 2023				FY 2024				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE														
<b>HOUSE BILL SECTION 07.820</b>																
<b>ADMINISTRATION/LS - 62713C</b>																
<b>CORE</b>																
<b>PERSONAL SERVICES</b>	<b>532,919</b>	<b>12.22</b>	<b>505,026</b>	<b>11.47</b>	<b>611,124</b>	<b>12.49</b>	<b>611,124</b>	<b>12.49</b>	<b>611,124</b>	<b>12.49</b>	<b>611,124</b>	<b>12.49</b>	<b>398,816</b>	<b>8.22</b>	<b>398,816</b>	<b>8.22</b>
GENERAL REVENUE	360,673	8.22	345,002	7.71	398,816	8.22	398,816	8.22	398,816	8.22	398,816	8.22	398,816	8.22	398,816	8.22
FEDERAL FUNDS	86,123	2.00	80,012	1.88	91,760	2.00	91,760	2.00	91,760	2.00	91,760	2.00	91,760	2.00	91,760	2.00
OTHER FUNDS	86,123	2.00	80,012	1.88	120,548	2.27	120,548	2.27	120,548	2.27	120,548	2.27	120,548	2.27	120,548	2.27
<b>EXPENSE &amp; EQUIPMENT</b>	<b>170,487</b>	<b>0.00</b>	<b>36,209</b>	<b>0.00</b>	<b>160,774</b>	<b>0.00</b>										
GENERAL REVENUE	37,670	0.00	22,148	0.00	27,813	0.00	27,813	0.00	27,813	0.00	27,813	0.00	27,813	0.00	27,813	0.00
FEDERAL FUNDS	42,900	0.00	3,381	0.00	42,900	0.00	42,900	0.00	42,900	0.00	42,900	0.00	42,900	0.00	42,900	0.00
OTHER FUNDS	89,917	0.00	10,680	0.00	90,061	0.00	90,061	0.00	90,061	0.00	90,061	0.00	90,061	0.00	90,061	0.00
<b>PROGRAM-SPECIFIC</b>	<b>410</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>410</b>	<b>0.00</b>										
GENERAL REVENUE	210	0.00	0	0.00	210	0.00	210	0.00	210	0.00	210	0.00	210	0.00	210	0.00
FEDERAL FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL</b>	<b>\$703,816</b>	<b>12.22</b>	<b>\$541,235</b>	<b>11.47</b>	<b>\$772,308</b>	<b>12.49</b>										

## Pay Plan - 0000012

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>53,169</b>	<b>0.00</b>	<b>53,169</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	34,698	0.00	34,698	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,983	0.00	7,983	0.00

## Regular House Bills

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

	HB 7 - LABOR AND INDUSTRIAL RELATIONS								HOUSE RECOMMENDED		HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 07.820</b>												
<b>ADMINISTRATION/LS - 62713C</b>												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	53,169	0.00	53,169	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,488	0.00	10,488	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$53,169</b>	<b>0.00</b>	<b>\$53,169</b>	<b>0.00</b>
<b>Mileage Increase - 0000014</b>												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	88	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	72	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$88</b>	<b>0.00</b>
<b>TOTAL - ADMINISTRATION/LS</b>	<b>\$703,816</b>	<b>12.22</b>	<b>\$541,235</b>	<b>11.47</b>	<b>\$772,308</b>	<b>12.49</b>	<b>\$772,308</b>	<b>12.49</b>	<b>\$825,477</b>	<b>12.49</b>	<b>\$825,565</b>	<b>12.49</b>



## DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

### Labor Standards - On-Site Safety Health Consultation Program - Section 7.825

Page 69

**Description:** This section provides free to every employer in the State of Missouri (upon their request), an on-site facility survey by qualified professional consultants for the purpose of identifying and explaining hazards and recommending means for their elimination. This is a federally funded program that requires 10% state match. The program has served Missouri businesses since 1979 in complying with federal Occupational Safety and Health Administration (OSHA) regulations. It also operates the Safety and Health Achievement Recognition Program (SHARP) to recognize the highest levels of employer safety and health performance.

**Legal Base:** State Statutes Chapter 292 (Health & Safety of Employees) RSMo; Federally mandated under 29 CFR 1908

**Funding Source:** Federal – Div. of Labor Standards Federal – Other - Workers Compensation

### CORE ADJUSTMENTS

#### DEPARTMENT:

No core changes

#### GOVERNOR:

No core changes

#### HOUSE:

No core changes

#### SENATE:

#### CONFERENCE:

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

## Regular House Bills

	HB 7 - LABOR AND INDUSTRIAL RELATIONS										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 07.825</b>												
<b>ON-SITE CONSULTATIONS/LS - 62724C</b>												
<b>CORE</b>												
<b>PERSONAL SERVICES</b>	<b>893,438</b>	<b>17.00</b>	<b>765,949</b>	<b>14.87</b>	<b>955,956</b>	<b>17.00</b>	<b>955,956</b>	<b>17.00</b>	<b>955,956</b>	<b>17.00</b>	<b>955,956</b>	<b>17.00</b>
FEDERAL FUNDS	761,223	14.55	634,038	12.81	814,906	14.55	814,906	14.55	814,906	14.55	814,906	14.55
OTHER FUNDS	132,215	2.45	131,911	2.06	141,050	2.45	141,050	2.45	141,050	2.45	141,050	2.45
<b>EXPENSE &amp; EQUIPMENT</b>	<b>330,337</b>	<b>0.00</b>	<b>196,598</b>	<b>0.00</b>	<b>305,487</b>	<b>0.00</b>	<b>305,487</b>	<b>0.00</b>	<b>305,487</b>	<b>0.00</b>	<b>305,487</b>	<b>0.00</b>
FEDERAL FUNDS	290,895	0.00	157,311	0.00	265,955	0.00	265,955	0.00	265,955	0.00	265,955	0.00
OTHER FUNDS	39,442	0.00	39,287	0.00	39,532	0.00	39,532	0.00	39,532	0.00	39,532	0.00
<b>PROGRAM-SPECIFIC</b>	<b>200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>110</b>	<b>0.00</b>	<b>110</b>	<b>0.00</b>	<b>110</b>	<b>0.00</b>	<b>110</b>	<b>0.00</b>
FEDERAL FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00
<b>TOTAL</b>	<b>\$1,223,975</b>	<b>17.00</b>	<b>\$962,547</b>	<b>14.87</b>	<b>\$1,261,553</b>	<b>17.00</b>	<b>\$1,261,553</b>	<b>17.00</b>	<b>\$1,261,553</b>	<b>17.00</b>	<b>\$1,261,553</b>	<b>17.00</b>
<hr/>												
<b>Pay Plan - 0000012</b>												
<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>83,167</b>	<b>0.00</b>	<b>83,167</b>	<b>0.00</b>
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	70,897	0.00	70,897	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,270	0.00	12,270	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$83,167</b>	<b>0.00</b>	<b>\$83,167</b>	<b>0.00</b>
<hr/>												
<b>TOTAL - ON-SITE CONSULTATIONS/LS</b>	<b>\$1,223,975</b>	<b>17.00</b>	<b>\$962,547</b>	<b>14.87</b>	<b>\$1,261,553</b>	<b>17.00</b>	<b>\$1,261,553</b>	<b>17.00</b>	<b>\$1,344,720</b>	<b>17.00</b>	<b>\$1,344,720</b>	<b>17.00</b>

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Labor Standards - Mine Safety Health Training Program (MSHT) - Section 7.830

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**Description:** This section administers and enforces the mine safety rules and regulations for safe operations in Missouri mines and caves open for public recreation. MSHT includes training for the safety and health of all experienced and new miners and is a federally funded program that requires a 20% match. The Section also operates the Miner Training and Retraining Program to train miners in the practice of implementing safe and healthy working habits in the workplace.

**Legal Base:** State Statutes Chapter 293 (Mining Regulations) RSMo; Federally mandated under CFR 30 Parts 46, 48, 49, 56, 57, 71, and 75

**Funding Source:** General Revenue, Federal – Div of Labor Standards – Other Workers Compensation Fund and Mine Inspection Fund

**FY 2023 Withhold:** None

CORE ADJUSTMENTS

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

## Regular House Bills

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

	HB 7 - LABOR AND INDUSTRIAL RELATIONS													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.830														
MINE AND CAVE SAFETY - 62735C														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>420,875</b>	<b>7.50</b>	<b>301,010</b>	<b>5.71</b>	<b>467,820</b>	<b>7.23</b>	<b>467,820</b>	<b>7.23</b>	<b>467,820</b>	<b>7.23</b>	<b>467,820</b>	<b>7.23</b>		
GENERAL REVENUE	72,057	1.00	70,520	1.31	120,611	1.00	120,611	1.00	120,611	1.00	120,611	1.00		
FEDERAL FUNDS	193,718	3.72	133,577	2.72	209,680	3.72	209,680	3.72	209,680	3.72	209,680	3.72		
OTHER FUNDS	155,100	2.78	96,913	1.68	137,529	2.51	137,529	2.51	137,529	2.51	137,529	2.51		
<b>EXPENSE &amp; EQUIPMENT</b>	<b>183,025</b>	<b>0.00</b>	<b>50,166</b>	<b>0.00</b>	<b>182,199</b>	<b>0.00</b>	<b>182,199</b>	<b>0.00</b>	<b>182,199</b>	<b>0.00</b>	<b>182,199</b>	<b>0.00</b>		
GENERAL REVENUE	5,983	0.00	5,046	0.00	14,983	0.00	14,983	0.00	14,983	0.00	14,983	0.00		
FEDERAL FUNDS	147,123	0.00	25,746	0.00	137,207	0.00	137,207	0.00	137,207	0.00	137,207	0.00		
OTHER FUNDS	29,919	0.00	19,374	0.00	30,009	0.00	30,009	0.00	30,009	0.00	30,009	0.00		
<b>PROGRAM-SPECIFIC</b>	<b>400</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>310</b>	<b>0.00</b>	<b>310</b>	<b>0.00</b>	<b>310</b>	<b>0.00</b>	<b>310</b>	<b>0.00</b>		
GENERAL REVENUE	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00		
FEDERAL FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00		
OTHER FUNDS	200	0.00	0	0.00	110	0.00	110	0.00	110	0.00	110	0.00		
<b>TOTAL</b>	<b>\$604,300</b>	<b>7.50</b>	<b>\$351,176</b>	<b>5.71</b>	<b>\$650,329</b>	<b>7.23</b>	<b>\$650,329</b>	<b>7.23</b>	<b>\$650,329</b>	<b>7.23</b>	<b>\$650,329</b>	<b>7.23</b>		

## Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	43,733	0.00	43,733	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,494	0.00	10,494	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	18,242	0.00	18,242	0.00

## Regular House Bills

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

	HB 7 - LABOR AND INDUSTRIAL RELATIONS										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
<b>HOUSE BILL SECTION 07.830</b>														
<b>MINE AND CAVE SAFETY - 62735C</b>														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	43,733	0.00	43,733	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	14,997	0.00	14,997	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$43,733</b>	<b>0.00</b>	<b>\$43,733</b>	<b>0.00</b>		
<b>Mileage Increase - 0000014</b>														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	167	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	122	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$167</b>	<b>0.00</b>		
<b>Auth for Mine Inspection Fees - 1625002</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	34,855	0.00	34,855	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	34,855	0.00	34,855	0.00		
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	13,050	0.00	13,050	0.00		

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

## Regular House Bills

	HB 7 - LABOR AND INDUSTRIAL RELATIONS													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.830														
MINE AND CAVE SAFETY - 62735C														
Auth for Mine Inspection Fees - 1625002														
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	0	0.00	13,050	0.00	13,050	0.00	
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	13,050	0.00	13,050	0.00	
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$47,905	0.00	\$47,905	0.00	
This request would allow DOLIR to expend any increased revenues resulting from a proposed statute change providing DOLIR more flexibility to set safety inspection fees based on mined products.														
TOTAL - MINE AND CAVE SAFETY		\$604,300	7.50	\$351,176	5.71	\$650,329	7.23	\$650,329	7.23	\$741,967	7.23	\$742,134	7.23	

## DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

### State Board of Mediation – Section 7.835

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**Description:** This section provides funds for the State Board of Mediation, which mediates public union labor disputes so that employers and union employees can settle disputes peacefully without strikes or lockouts. The board is organized into three programs: Pre-Filing Assistance, Public Sector Bargaining, and Technical Assistance. The board also has statutory authority to provide a forum where representatives from management and labor in the public sector may meet and where bargaining disputes may be heard impartially and equitably. The board is responsible for conducting and certifying the results of elections where public employees are permitted the right to vote for or against unionization.

**Legal Base:** State Statutes 105.500 – 105.598 & Chapter 295 RSMo

**Funding Source:** General Revenue

**FY 2023 Withhold:** None

### CORE ADJUSTMENTS

#### DEPARTMENT:

No core changes

#### GOVERNOR:

No core changes

#### HOUSE:

No core changes

#### SENATE:

#### CONFERENCE:

## Regular House Bills

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

	HB 7 - LABOR AND INDUSTRIAL RELATIONS													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.835														
STATE BOARD OF MEDIATION - 62804C														
CORE														
PERSONAL SERVICES	127,142	2.00	54,208	1.21	135,421	2.00	135,421	2.00	135,421	2.00	135,421	2.00		
GENERAL REVENUE	127,142	2.00	54,208	1.21	135,421	2.00	135,421	2.00	135,421	2.00	135,421	2.00		
EXPENSE & EQUIPMENT	15,109	0.00	4,289	0.00	15,128	0.00	15,128	0.00	15,128	0.00	15,128	0.00		
GENERAL REVENUE	15,109	0.00	4,289	0.00	15,128	0.00	15,128	0.00	15,128	0.00	15,128	0.00		
PROGRAM-SPECIFIC	10	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00		
GENERAL REVENUE	10	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00		
TOTAL	\$142,261	2.00	\$58,497	1.21	\$150,559	2.00	\$150,559	2.00	\$150,559	2.00	\$150,559	2.00		
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	11,782	0.00	11,782	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	11,782	0.00	11,782	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,782	0.00	\$11,782	0.00		
TOTAL - STATE BOARD OF MEDIATION	\$142,261	2.00	\$58,497	1.21	\$150,559	2.00	\$150,559	2.00	\$162,341	2.00	\$162,341	2.00		

## DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

### Workers' Compensation - Administration - Section 7.840

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**Description:** This section provides funds to administer and supervise provisions for medical treatment, payment of compensation, and rehabilitation of workers injured or made ill at work according to the Workers' Compensation Law. The Division also regulates employers who are authorized to self-insure their workers' compensation liability, investigates allegations of fraud and noncompliance, and administers benefit payments from and collection of surcharge payments to the Second Injury Fund. This Division operates the Fraud and Noncompliance Unit (SB 251 – 1993), the Dispute Management Program – Mediation, the Second Injury Fund, and the Physical Rehabilitation Unit, and transfers funds to the Kids' Chance Scholarship Fund (HB1237 – 1998). Costs of administering the Workers' Compensation program are mostly paid from the Workers' Compensation Fund, which receives the revenues of a tax on workers' compensation insurance premiums charged by insurance companies.

**Legal Base:** State Statutes 286.120 & Chapter 287 (Workers Compensation Law), 287.128 (Fraud & Noncompliance Unit), 173.254 – 173.258 (Kids Chance Scholarship), 287.460 (Mediation), 287.280 (Self-Insurance) RSMo

**Funding Source:** Other – Workers' Compensation Fund, Tort Victims' Compensation Fund

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reallocation In: \$34,933 GR PS and 1 FTE – Reallocation of position from Director's Office and Admin for Benefit Management Position

#### GOVERNOR:

Same as Department – no additional core changes

#### HOUSE:

Same as Department – no additional core changes

#### SENATE:

#### CONFERENCE:

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

	HB 7 - LABOR AND INDUSTRIAL RELATIONS													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>HOUSE BILL SECTION 07.840</b>														
<b>ADMINISTRATION-WORK COMP - 62915C</b>														
<b>CORE</b>														
PERSONAL SERVICES	8,353,369	142.25	7,415,567	118.56	8,686,012	138.25	8,720,945	139.25	8,720,945	139.25	8,720,945	139.25		
OTHER FUNDS	8,353,369	142.25	7,415,567	118.56	8,686,012	138.25	8,720,945	139.25	8,720,945	139.25	8,720,945	139.25		
EXPENSE & EQUIPMENT	1,382,222	0.00	836,387	0.00	1,386,887	0.00	1,386,887	0.00	1,386,887	0.00	1,386,887	0.00		
OTHER FUNDS	1,382,222	0.00	836,387	0.00	1,386,887	0.00	1,386,887	0.00	1,386,887	0.00	1,386,887	0.00		
PROGRAM-SPECIFIC	600	0.00	50	0.00	100	0.00	100	0.00	100	0.00	100	0.00		
OTHER FUNDS	600	0.00	50	0.00	100	0.00	100	0.00	100	0.00	100	0.00		
<b>TOTAL</b>	<b>\$9,736,191</b>	<b>142.25</b>	<b>\$8,252,004</b>	<b>118.56</b>	<b>\$10,072,999</b>	<b>138.25</b>	<b>\$10,107,932</b>	<b>139.25</b>	<b>\$10,107,932</b>	<b>139.25</b>	<b>\$10,107,932</b>	<b>139.25</b>		
<hr/>														
<b>Pay Plan - 0000012</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	758,721	0.00	758,721	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	758,721	0.00	758,721	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$758,721</b>	<b>0.00</b>	<b>\$758,721</b>	<b>0.00</b>		

## Regular House Bills

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

	HB 7 - LABOR AND INDUSTRIAL RELATIONS													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.840														
ADMINISTRATION-WORK COMP - 62915C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	180	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	180	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$180</b>	<b>0.00</b>		
<hr/>														
<b>TOTAL - ADMINISTRATION-WORK COMP</b>	<b>\$9,736,191</b>	<b>142.25</b>	<b>\$8,252,004</b>	<b>118.56</b>	<b>\$10,072,999</b>	<b>138.25</b>	<b>\$10,107,932</b>	<b>139.25</b>	<b>\$10,866,653</b>	<b>139.25</b>	<b>\$10,866,833</b>	<b>139.25</b>		



DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Workers' Compensation - Second Injury Fund Payment - Section 7.845

Page 125

**Description:** The Second Injury Fund, originally created in 1943, provides workers' compensation benefits for death; disability; physical rehabilitation; second job wage loss and medical bills. SIF is financed by a surcharge on employers' workers compensation premiums and equivalent premiums for self-insured employers. Per SB 1 & 130 in 2005 the surcharge was capped at 3%. Pursuant to SB 1 & 130 effective January 1, 2014 a supplemental rate of up to 3% may be assessed for calendar years 2014-2021. SB 1 modifies some of the allowable benefits that can be paid (PTD and physical rehabilitation) and establishes a payment priority.

**Legal Base:** State Statute 287.220 RSMo

**Funding Source:** Other – Workers Compensation Second Injury Fund

CORE ADJUSTMENTS

**DEPARTMENT:**

Core Reduction: (\$15,000,000) OTH PD - Core reduction of excess appropriation authority

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

## Regular House Bills

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

	HB 7 - LABOR AND INDUSTRIAL RELATIONS										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.845												
SECOND INJURY FUND - 62925C												
CORE EXPENSE & EQUIPMENT	37,000	0.00	26,708	0.00	37,000	0.00	37,000	0.00	37,000	0.00	37,000	0.00
OTHER FUNDS	37,000	0.00	26,708	0.00	37,000	0.00	37,000	0.00	37,000	0.00	37,000	0.00
PROGRAM-SPECIFIC	105,023,833	0.00	68,771,342	0.00	105,023,833	0.00	90,023,833	0.00	90,023,833	0.00	90,023,833	0.00
OTHER FUNDS	105,023,833	0.00	68,771,342	0.00	105,023,833	0.00	90,023,833	0.00	90,023,833	0.00	90,023,833	0.00
<b>TOTAL</b>	<b>\$105,060,833</b>	<b>0.00</b>	<b>\$68,798,050</b>	<b>0.00</b>	<b>\$105,060,833</b>	<b>0.00</b>	<b>\$90,060,833</b>	<b>0.00</b>	<b>\$90,060,833</b>	<b>0.00</b>	<b>\$90,060,833</b>	<b>0.00</b>
<hr/>												
<b>TOTAL - SECOND INJURY FUND</b>	<b>\$105,060,833</b>	<b>0.00</b>	<b>\$68,798,050</b>	<b>0.00</b>	<b>\$105,060,833</b>	<b>0.00</b>	<b>\$90,060,833</b>	<b>0.00</b>	<b>\$90,060,833</b>	<b>0.00</b>	<b>\$90,060,833</b>	<b>0.00</b>

## DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

### Workers' Compensation - Second Injury Fund Refunds - Section 7.850

Page

**Description:** The Second Injury Fund, originally created in 1943, provides workers' compensation benefits for death; disability; physical rehabilitation; second job wage loss and medical bills. SIF is financed by a surcharge on employers' workers compensation premiums and equivalent premiums for self-insured employers. Per SB 1 & 130 in 2005 the surcharge was capped at 3%. Pursuant to SB 1 & 130 effective January 1, 2014 a supplemental rate of up to 3% may be assessed for calendar years 2014-2021. SB 1 modifies some of the allowable benefits that can be paid (PTD and physical rehabilitation) and establishes a payment priority.

**Legal Base:** State Statute 287.220 RSMo

**Funding Source:** Other – Workers Compensation Second Injury Fund

### CORE ADJUSTMENTS

#### DEPARTMENT:

No core changes

#### GOVERNOR:

No core changes

#### HOUSE:

No core changes

#### SENATE:

#### CONFERENCE:

## Regular House Bills

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

	HB 7 - LABOR AND INDUSTRIAL RELATIONS													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>HOUSE BILL SECTION 07.850</b>														
<b>SECOND INJURY FUND REFUNDS - 62927C</b>														
CORE														
PROGRAM-SPECIFIC	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00		
OTHER FUNDS	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00		
<b>TOTAL</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>		
 <hr/>														
<b>TOTAL - SECOND INJURY FUND REFUNDS</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>		

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Line of Duty Transfer Section 7.855

Page 137

**Description:** The Line of Duty Compensation Fund is to provide monetary support to the families of emergency personnel killed in the line of duty. The Division of Workers' Compensation is to administer this fund. A claim for compensation under this section shall be filed by the estate of the deceased with the Division of Workers' Compensation not later than one year from the date of death of the emergency personnel. The amount of compensation paid to the claimant shall be \$25,000.

**Legal Base:** Sections 287.090 and 287.243 RSMo

**Funding Source:** General Revenue; Other - Line of Duty Compensation Fund – Requires a GR Transfer

**FY 2023 Withhold:** None

CORE ADJUSTMENTS

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

## Regular House Bills

	HB 7 - LABOR AND INDUSTRIAL RELATIONS													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>HOUSE BILL SECTION 07.855</b>														
LINE OF DUTY COMPENSATION TRF - 62932C														
CORE FUND TRANSFERS	600,000	0.00	599,991	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00		
GENERAL REVENUE	600,000	0.00	599,991	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00		
<b>TOTAL</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$599,991</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>		
<b>TOTAL - LINE OF DUTY COMPENSATION TRF</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$599,991</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>		

## DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

### Line of Duty Compensation Section 7.860

Page 142

**Description:** The Line of Duty Compensation Fund is to provide monetary support to the families of emergency personnel killed in the line of duty. The Division of Workers' Compensation is to administer this fund. A claim for compensation under this section shall be filed by the estate of the deceased with the Division of Workers' Compensation not later than one year from the date of death of the emergency personnel. The amount of compensation paid to the claimant shall be \$25,000.

**Legal Base:** Sections 287.090 and 287.243 RSMo

**Funding Source:** General Revenue; Other - Line of Duty Compensation Fund – Requires a GR Transfer

**FY 2023 Withhold:** None

### CORE ADJUSTMENTS

#### DEPARTMENT:

No core changes

#### GOVERNOR:

No core changes

#### HOUSE:

No core changes

#### SENATE:

#### CONFERENCE:

## Regular House Bills

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

	HB 7 - LABOR AND INDUSTRIAL RELATIONS													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.860														
LINE OF DUTY COMPENSATION - 62931C														
CORE PROGRAM-SPECIFIC	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00		
OTHER FUNDS	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00		
<b>TOTAL</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>		
<b>TOTAL - LINE OF DUTY COMPENSATION</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>		

## DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

### Tort Victims' Compensation Payments - Section 7.865

Page 147

**Description:** This section provides for payments to tort victims from the Tort Victims Compensation Fund. The fund compensates people who have been injured due to the negligence or recklessness of another and who have been unable to obtain full compensation because the party at fault had no insurance, inadequate insurance, filed for bankruptcy, or for other reasons specified in the law. The fund receives 50 percent of punitive damage awards in state civil court proceedings of which 74 percent of these monies are deposited to the credit of the Tort Victims' Compensation Fund and the other 26 percent goes to the Legal Services for Low-Income People Fund.

**Legal Base:** State Statute 537.675 – 537.693 RSMo

**Funding Source:** Other – Tort Victims Compensation Fund

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reallocation In: \$23,425,000 OTH EE – Core reallocation based on actuals and anticipated needs  
Core Reallocation Out: (\$23,425,000) OTH PD – Core reallocation based on actuals and anticipated needs

#### GOVERNOR:

Same as Department – no additional core changes

#### HOUSE:

Same as Department – no additional core changes

#### SENATE:

#### CONFERENCE:

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

## Regular House Bills

	HB 7 - LABOR AND INDUSTRIAL RELATIONS										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 07.865</b>												
<b>TORT VICTIMS COMP PAYMENTS - 62937C</b>												
<b>CORE EXPENSE &amp; EQUIPMENT</b>	0	0.00	0	0.00	0	0.00	23,425,000	0.00	23,425,000	0.00	23,425,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	23,425,000	0.00	23,425,000	0.00	23,425,000	0.00
<b>PROGRAM-SPECIFIC</b>	3,700,000	0.00	0	0.00	93,700,000	0.00	70,275,000	0.00	70,275,000	0.00	70,275,000	0.00
OTHER FUNDS	3,700,000	0.00	0	0.00	93,700,000	0.00	70,275,000	0.00	70,275,000	0.00	70,275,000	0.00
<b>TOTAL</b>	<b>\$3,700,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$93,700,000</b>	<b>0.00</b>	<b>\$93,700,000</b>	<b>0.00</b>	<b>\$93,700,000</b>	<b>0.00</b>	<b>\$93,700,000</b>	<b>0.00</b>
<b>TORT VICTIMS' COMP INCREASE - 1625001</b>												
<b>EXPENSE &amp; EQUIPMENT</b>	0	0.00	0	0.00	0	0.00	14,075,000	0.00	14,075,000	0.00	14,075,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	14,075,000	0.00	14,075,000	0.00	14,075,000	0.00
<b>PROGRAM-SPECIFIC</b>	0	0.00	0	0.00	0	0.00	42,225,000	0.00	42,225,000	0.00	42,225,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	42,225,000	0.00	42,225,000	0.00	42,225,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$56,300,000</b>	<b>0.00</b>	<b>\$56,300,000</b>	<b>0.00</b>	<b>\$56,300,000</b>	<b>0.00</b>
The Division of Workers' Compensation estimates that payment on claims associated with this Johnson & Johnson settlement could be up to \$150,000,000 for claims filed in CY 2022. For calendar year 2022, there have been approximately 400 claims filed through August of 2022. In calendar year 2021, over 250 claims were filed in December as the deadline was December 31. The Division estimates that there may be up to 800 claims filed in calendar year 2022. If awards are issued in 75% of the claims, that is 600 monetary awards. The average award for 2021 claims was around \$250,000. If the same \$250,000 average holds, it equated to \$150,000,000 for 2022 claims. Joint payments may be made to the claimants and attorneys; therefore 25% of the total NDI is being requested under EE.												
<b>TOTAL - TORT VICTIMS COMP PAYMENTS</b>	<b>\$3,700,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$93,700,000</b>	<b>0.00</b>	<b>\$150,000,000</b>	<b>0.00</b>	<b>\$150,000,000</b>	<b>0.00</b>	<b>\$150,000,000</b>	<b>0.00</b>

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS  
Basic Civil Legal Services Fund Transfer - Section 7.870

Page

**Description:** The Division of Workers' Compensation is required by Section 537.675.5 to transfer twenty-six percent of all payments received into the Tort Victims' Compensation Fund to the Legal Services for Low-Income People Fund.

**Legal Base:** State Statute 537.675.5 RSMo

**Funding Source:** Other – Tort Victims Compensation Fund

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 7 - LABOR AND INDUSTRIAL RELATIONS											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 07.870</b>												
<b>BASIC CIVIL LEGAL SERVICES TRF - 62939C</b>												
CORE FUND TRANSFERS	127,390,258	0.00	125,135,247	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
OTHER FUNDS	127,390,258	0.00	125,135,247	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
<b>TOTAL</b>	<b>\$127,390,258</b>	<b>0.00</b>	<b>\$125,135,247</b>	<b>0.00</b>	<b>\$1,300,000</b>	<b>0.00</b>	<b>\$1,300,000</b>	<b>0.00</b>	<b>\$1,300,000</b>	<b>0.00</b>	<b>\$1,300,000</b>	<b>0.00</b>
<b>TOTAL - BASIC CIVIL LEGAL SERVICES TRF</b>	<b>\$127,390,258</b>	<b>0.00</b>	<b>\$125,135,247</b>	<b>0.00</b>	<b>\$1,300,000</b>	<b>0.00</b>	<b>\$1,300,000</b>	<b>0.00</b>	<b>\$1,300,000</b>	<b>0.00</b>	<b>\$1,300,000</b>	<b>0.00</b>

**DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS**

**Basic Civil Legal Services Fund Transfer - Section 7.870**

Page

**Description:** The Division of Workers' Compensation is required by Section 537.675.5 to transfer twenty-six percent of all payments received into the Tort Victims' Compensation Fund to the Legal Services for Low-Income People Fund.

**Legal Base:** State Statute 537.675.5 RSMo

**Funding Source:** Other – Tort Victims Compensation Fund

**CORE ADJUSTMENTS**

Transferred to OA-FMDC during the FY23 budget cycle

## Regular House Bills

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

	HB 7 - LABOR AND INDUSTRIAL RELATIONS										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.870												
WORKERS COMP MEMORIAL - 62945C												
CORE												
EXPENSE & EQUIPMENT	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<hr/>												
<b>TOTAL - WORKERS COMP MEMORIAL</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS**  
**Division of Employment Security - Administration - Section 7.875**

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**Description:** The Division of Employment Security is responsible for providing partial protection against loss of wages for workers who become unemployed through no fault of their own. The states are responsible for operating their own unemployment benefit programs, while the federal government finances the cost of administration. Programs in this section include Unemployment Insurance Benefits, Employer Contributions, and Unemployment Insurance Appeals. As a part of the unemployment insurance program, the division's contributions staff collects the state unemployment insurance tax and wage item data regarding the amount of wages paid to each individual reportable worker. The funds included in this appropriation also finance the administrative cost of running various related federal programs such as Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA).

**Legal Base:** State Statute Chapter 288 RSMo

**Funding Source:** Federal – Unemployment Compensation Administration and Unemployment Automation Fund

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

## Regular House Bills

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

	HB 7 - LABOR AND INDUSTRIAL RELATIONS										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 07.875</b>												
<b>ADMINISTRATION-EMP SEC - 63016C</b>												
<b>CORE</b>												
<b>PERSONAL SERVICES</b>	<b>51,295,311</b>	<b>517.21</b>	<b>14,785,191</b>	<b>361.32</b>	<b>53,423,112</b>	<b>504.72</b>	<b>53,423,112</b>	<b>504.72</b>	<b>53,423,112</b>	<b>504.72</b>	<b>53,423,112</b>	<b>504.72</b>
FEDERAL FUNDS	50,854,162	510.21	14,785,191	361.32	52,953,071	497.72	52,953,071	497.72	52,953,071	497.72	52,953,071	497.72
OTHER FUNDS	441,149	7.00	0	0.00	470,041	7.00	470,041	7.00	470,041	7.00	470,041	7.00
<b>EXPENSE &amp; EQUIPMENT</b>	<b>71,923,440</b>	<b>0.00</b>	<b>16,458,780</b>	<b>0.00</b>	<b>32,674,527</b>	<b>0.00</b>	<b>32,674,527</b>	<b>0.00</b>	<b>32,674,527</b>	<b>0.00</b>	<b>32,674,527</b>	<b>0.00</b>
FEDERAL FUNDS	71,907,397	0.00	16,458,780	0.00	32,658,484	0.00	32,658,484	0.00	32,658,484	0.00	32,658,484	0.00
OTHER FUNDS	16,043	0.00	0	0.00	16,043	0.00	16,043	0.00	16,043	0.00	16,043	0.00
<b>PROGRAM-SPECIFIC</b>	<b>1,200,200</b>	<b>0.00</b>	<b>1,741,024</b>	<b>0.00</b>	<b>1,200,200</b>	<b>0.00</b>	<b>1,200,200</b>	<b>0.00</b>	<b>1,200,200</b>	<b>0.00</b>	<b>1,200,200</b>	<b>0.00</b>
FEDERAL FUNDS	1,200,100	0.00	1,741,024	0.00	1,200,100	0.00	1,200,100	0.00	1,200,100	0.00	1,200,100	0.00
OTHER FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL</b>	<b>\$124,418,951</b>	<b>517.21</b>	<b>\$32,984,995</b>	<b>361.32</b>	<b>\$87,297,839</b>	<b>504.72</b>	<b>\$87,297,839</b>	<b>504.72</b>	<b>\$87,297,839</b>	<b>504.72</b>	<b>\$87,297,839</b>	<b>504.72</b>

## Pay Plan - 0000012

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,647,816</b>	<b>0.00</b>	<b>4,647,816</b>	<b>0.00</b>
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,606,922	0.00	4,606,922	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	40,894	0.00	40,894	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,647,816</b>	<b>0.00</b>	<b>\$4,647,816</b>	<b>0.00</b>

## Regular House Bills

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

	HB 7 - LABOR AND INDUSTRIAL RELATIONS													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.875														
ADMINISTRATION-EMP SEC - 63016C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	999	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	999	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$999</b>	<b>0.00</b>		
<hr/>														
<b>TOTAL - ADMINISTRATION-EMP SEC</b>	<b>\$124,418,951</b>	<b>517.21</b>	<b>\$32,984,995</b>	<b>361.32</b>	<b>\$87,297,839</b>	<b>504.72</b>	<b>\$87,297,839</b>	<b>504.72</b>	<b>\$91,945,655</b>	<b>504.72</b>	<b>\$91,946,654</b>	<b>504.72</b>		



**DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS**  
**Employment Security - Employment and Training Programs - Section 7.880**

Page 177

**Description:** This section allows the Division of Employment Security to pay benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA) programs authorized and funded by the United States Department of Labor. DUA provides benefits to workers that lose their job as a result of a natural disaster. TAA provides assistance to workers that lose employment as a result of the implementation of trade agreements such as the North American Free Trade Agreement. The administrative costs associated with this core request are included in the division's administrative core request.

**Legal Base:** State Statutes 288.010 – 288.390 RSMo

**Funding Source:** Federal – Unemployment Compensation Administration (from Federal Emergency Management Agency and Unemployment Benefits & Allowance)

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$11,000,000) FED PD – Core reduction to align with funding sources  
Core Reallocation: ± \$3,000,000 FED PD – Core reallocation to align with funding sources

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

	HB 7 - LABOR AND INDUSTRIAL RELATIONS													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.880														
EMPLOYMENT & TRAINING PAYMENT - 63046C														
CORE PROGRAM-SPECIFIC	28,000,000	0.00	2,613,065	0.00	22,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00		
FEDERAL FUNDS	28,000,000	0.00	2,613,065	0.00	22,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00		
<b>TOTAL</b>	<b>\$28,000,000</b>	<b>0.00</b>	<b>\$2,613,065</b>	<b>0.00</b>	<b>\$22,000,000</b>	<b>0.00</b>	<b>\$11,000,000</b>	<b>0.00</b>	<b>\$11,000,000</b>	<b>0.00</b>	<b>\$11,000,000</b>	<b>0.00</b>		
<b>TOTAL - EMPLOYMENT &amp; TRAINING PAYMEN</b>	<b>\$28,000,000</b>	<b>0.00</b>	<b>\$2,613,065</b>	<b>0.00</b>	<b>\$22,000,000</b>	<b>0.00</b>	<b>\$11,000,000</b>	<b>0.00</b>	<b>\$11,000,000</b>	<b>0.00</b>	<b>\$11,000,000</b>	<b>0.00</b>		

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Employment Security - Special Employment Security Fund – Section 7.885

Page 182

**Description:** This section provides a revolving fund comprised of interest and penalty collections for use when federal funds are appropriated, but not received. Fund moneys are used to refund moneys erroneously collected and to finance capital improvements.

**Legal Base:** State Statute 288.310 RSMo

**Funding Source:** Other - Special Employment Security Fund

CORE ADJUSTMENTS

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

## Regular House Bills

	HB 7 - LABOR AND INDUSTRIAL RELATIONS													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>HOUSE BILL SECTION 07.885</b>														
<b>SPECIAL EMP SECURITY FUND - 63036C</b>														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>604,496</b>	<b>15.00</b>	<b>604,418</b>	<b>14.59</b>	<b>644,057</b>	<b>15.00</b>	<b>644,057</b>	<b>15.00</b>	<b>644,057</b>	<b>15.00</b>	<b>644,057</b>	<b>15.00</b>		
OTHER FUNDS	604,496	15.00	604,418	14.59	644,057	15.00	644,057	15.00	644,057	15.00	644,057	15.00		
<b>EXPENSE &amp; EQUIPMENT</b>	<b>6,496,400</b>	<b>0.00</b>	<b>874,494</b>	<b>0.00</b>	<b>6,496,400</b>	<b>0.00</b>	<b>6,496,400</b>	<b>0.00</b>	<b>6,496,400</b>	<b>0.00</b>	<b>6,496,400</b>	<b>0.00</b>		
OTHER FUNDS	6,496,400	0.00	874,494	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00		
<b>PROGRAM-SPECIFIC</b>	<b>1,600</b>	<b>0.00</b>	<b>600</b>	<b>0.00</b>	<b>1,600</b>	<b>0.00</b>	<b>1,600</b>	<b>0.00</b>	<b>1,600</b>	<b>0.00</b>	<b>1,600</b>	<b>0.00</b>		
OTHER FUNDS	1,600	0.00	600	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00		
<b>TOTAL</b>	<b>\$7,102,496</b>	<b>15.00</b>	<b>\$1,479,512</b>	<b>14.59</b>	<b>\$7,142,057</b>	<b>15.00</b>	<b>\$7,142,057</b>	<b>15.00</b>	<b>\$7,142,057</b>	<b>15.00</b>	<b>\$7,142,057</b>	<b>15.00</b>		
<hr/>														
<b>Pay Plan - 0000012</b>														
<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>56,032</b>	<b>0.00</b>	<b>56,032</b>	<b>0.00</b>		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	56,032	0.00	56,032	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$56,032</b>	<b>0.00</b>	<b>\$56,032</b>	<b>0.00</b>		
<hr/>														
<b>TOTAL - SPECIAL EMP SECURITY FUND</b>	<b>\$7,102,496</b>	<b>15.00</b>	<b>\$1,479,512</b>	<b>14.59</b>	<b>\$7,142,057</b>	<b>15.00</b>	<b>\$7,142,057</b>	<b>15.00</b>	<b>\$7,198,089</b>	<b>15.00</b>	<b>\$7,198,089</b>	<b>15.00</b>		

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Employment Security-War on Terror Unemployment Compensation – Section 7.890

Page 187

**Description:** The War on Terror Unemployment Compensation program was created to provide unemployment benefits for up to 26 weeks to veterans returning from the War on Terror. The request is to pay for the administration and benefits paid by the War on Terror Program.

**Legal Base:** Section 288.042 RSMo

**Funding Source:** Other - War on Terror Compensation Fund

CORE ADJUSTMENTS

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

## Regular House Bills

## Committee Markup Annual

## **HB 7 - LABOR AND INDUSTRIAL RELATIONS**

Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 07.890</b>												
<b>WAR ON TERROR - 63037C</b>												
CORE EXPENSE & EQUIPMENT	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
OTHER FUNDS	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
<b>TOTAL</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>
<b>TOTAL - WAR ON TERROR</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS  
Employment Security - Debt Offset Escrow Fund - Section 7.895

Page 192

**Description:** The Debt Offset Escrow Fund is used as a depository for funds due to an individual or organization who is indebted in some way to the state. The Division intercepts Missouri tax refunds to collect benefit overpayments that result from either claimant error or fraud. The Division also intercepts Missouri tax refunds to collect delinquent unemployment contributions from employers. The use of the Debt Offset Escrow funds allows the Division to restore these intercepted moneys to the UI Trust Fund.

**Legal Base:** State Statute 143.784(4) RSMo

**Fund Source:** Other – Debt Offset Escrow

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

## Regular House Bills

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

	HB 7 - LABOR AND INDUSTRIAL RELATIONS													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.895														
DEBT OFFSET ESCROW FUND - 63020C														
CORE PROGRAM-SPECIFIC	10,000,000	0.00	6,949,930	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00		
OTHER FUNDS	10,000,000	0.00	6,949,930	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00		
<b>TOTAL</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$6,949,930</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>		
<b>TOTAL - DEBT OFFSET ESCROW FUND</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$6,949,930</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>		

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Missouri Commission on Human Rights - Section 7.900

Page 197

**Description:** The Missouri Commission on Human Rights works to ensure fair treatment for all Missourians regardless of their race, color, religion, national origin, ancestry, sex, disability or age. This program is mandated under State and Federal law. The Commission is required to receive, investigate and render findings on complaints of alleged discrimination in housing, employment, and public accommodations. The Commission also devises, recommends, and implements ways to prevent and eliminate discrimination.

**Legal Base:** State Statutes Chapter 213.010 RSMo; Title VII and Title VII of the U.S. Civil Rights Law

**Funding Source:** General Revenue; Federal – Equal Employment Opportunity Commission

**FY 2023 Withhold:** None

CORE ADJUSTMENTS

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

## Regular House Bills

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

	HB 7 - LABOR AND INDUSTRIAL RELATIONS													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>HOUSE BILL SECTION 07.900</b>														
<b>COMMISSION ON HUMAN RIGHTS - 63409C</b>														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>1,280,947</b>	<b>25.70</b>	<b>1,050,492</b>	<b>22.50</b>	<b>1,380,358</b>	<b>25.70</b>	<b>1,380,358</b>	<b>25.70</b>	<b>1,380,358</b>	<b>25.70</b>	<b>1,380,358</b>	<b>25.70</b>		
GENERAL REVENUE	554,107	11.00	535,863	11.52	596,471	11.00	596,471	11.00	596,471	11.00	596,471	11.00		
FEDERAL FUNDS	726,840	14.70	514,629	10.98	783,887	14.70	783,887	14.70	783,887	14.70	783,887	14.70		
<b>EXPENSE &amp; EQUIPMENT</b>	<b>119,941</b>	<b>0.00</b>	<b>47,356</b>	<b>0.00</b>	<b>120,170</b>	<b>0.00</b>	<b>120,170</b>	<b>0.00</b>	<b>120,170</b>	<b>0.00</b>	<b>120,170</b>	<b>0.00</b>		
GENERAL REVENUE	16,334	0.00	13,058	0.00	16,338	0.00	16,338	0.00	16,338	0.00	16,338	0.00		
FEDERAL FUNDS	103,607	0.00	34,298	0.00	103,832	0.00	103,832	0.00	103,832	0.00	103,832	0.00		
<b>PROGRAM-SPECIFIC</b>	<b>30</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30</b>	<b>0.00</b>	<b>30</b>	<b>0.00</b>	<b>30</b>	<b>0.00</b>	<b>30</b>	<b>0.00</b>		
GENERAL REVENUE	10	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00		
FEDERAL FUNDS	20	0.00	0	0.00	20	0.00	20	0.00	20	0.00	20	0.00		
<b>TOTAL</b>	<b>\$1,400,918</b>	<b>25.70</b>	<b>\$1,097,848</b>	<b>22.50</b>	<b>\$1,500,558</b>	<b>25.70</b>	<b>\$1,500,558</b>	<b>25.70</b>	<b>\$1,500,558</b>	<b>25.70</b>	<b>\$1,500,558</b>	<b>25.70</b>		

## Pay Plan - 0000012

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>120,092</b>	<b>0.00</b>	<b>120,092</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	51,894	0.00	51,894	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	68,198	0.00	68,198	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$120,092</b>	<b>0.00</b>	<b>\$120,092</b>	<b>0.00</b>

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

## Regular House Bills

	HB 7 - LABOR AND INDUSTRIAL RELATIONS										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 07.900														
COMMISSION ON HUMAN RIGHTS - 63409C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	203	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	172	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$203</b>	<b>0.00</b>		
<hr/>														
<b>TOTAL - COMMISSION ON HUMAN RIGHTS</b>	<b>\$1,400,918</b>	<b>25.70</b>	<b>\$1,097,848</b>	<b>22.50</b>	<b>\$1,500,558</b>	<b>25.70</b>	<b>\$1,500,558</b>	<b>25.70</b>	<b>\$1,620,650</b>	<b>25.70</b>	<b>\$1,620,853</b>	<b>25.70</b>		



**DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS**

**Martin Luther King, Jr. Commission - Section 7.900**

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**Description:** For the recognition and celebration of Martin Luther King, Jr. Day. The commission consists of ten individuals appointed by the Governor, evaluates proposals from throughout the State to select those eligible to receive financial assistance for their MLK Day recognition events.

**Legal Base:** Executive Order 85-19, and 86-28 and 95-22

**Funding Source:** General Revenue; Other – MLK Jr. State Celebration Fund

**FY 2023 Withhold:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

## Regular House Bills

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

	HB 7 - LABOR AND INDUSTRIAL RELATIONS										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.900												
MLK JR COMMISSION - 63410C												
CORE EXPENSE & EQUIPMENT	3,392	0.00	373	0.00	3,459	0.00	3,459	0.00	3,459	0.00	3,459	0.00
GENERAL REVENUE	2,792	0.00	373	0.00	2,859	0.00	2,859	0.00	2,859	0.00	2,859	0.00
OTHER FUNDS	600	0.00	0	0.00	600	0.00	600	0.00	600	0.00	600	0.00
PROGRAM-SPECIFIC	56,798	0.00	51,560	0.00	56,798	0.00	56,798	0.00	56,798	0.00	56,798	0.00
GENERAL REVENUE	52,398	0.00	51,560	0.00	52,398	0.00	52,398	0.00	52,398	0.00	52,398	0.00
OTHER FUNDS	4,400	0.00	0	0.00	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00
<b>TOTAL</b>	<b>\$60,190</b>	<b>0.00</b>	<b>\$51,933</b>	<b>0.00</b>	<b>\$60,257</b>	<b>0.00</b>	<b>\$60,257</b>	<b>0.00</b>	<b>\$60,257</b>	<b>0.00</b>	<b>\$60,257</b>	<b>0.00</b>
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$43</b>	<b>0.00</b>
<b>TOTAL - MLK JR COMMISSION</b>	<b>\$60,190</b>	<b>0.00</b>	<b>\$51,933</b>	<b>0.00</b>	<b>\$60,257</b>	<b>0.00</b>	<b>\$60,257</b>	<b>0.00</b>	<b>\$60,257</b>	<b>0.00</b>	<b>\$60,300</b>	<b>0.00</b>

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS  
Legal Expense Fund Transfer - Section 7.905

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**Description:** This section allows for the authority to transfer money to the Legal Expense fund.

**Legal Base:**

**Funding Source:** General Revenue

**FY 2023 Withhold:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## HB 7 - LABOR AND INDUSTRIAL RELATIONS

## Regular House Bills

	HB 7 - LABOR AND INDUSTRIAL RELATIONS										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.905												
DOLIR LEGAL EXPENSE FUND TRF - 63411C												
CORE												
FUND TRANSFERS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DOLIR LEGAL EXPENSE FUND TRF	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00